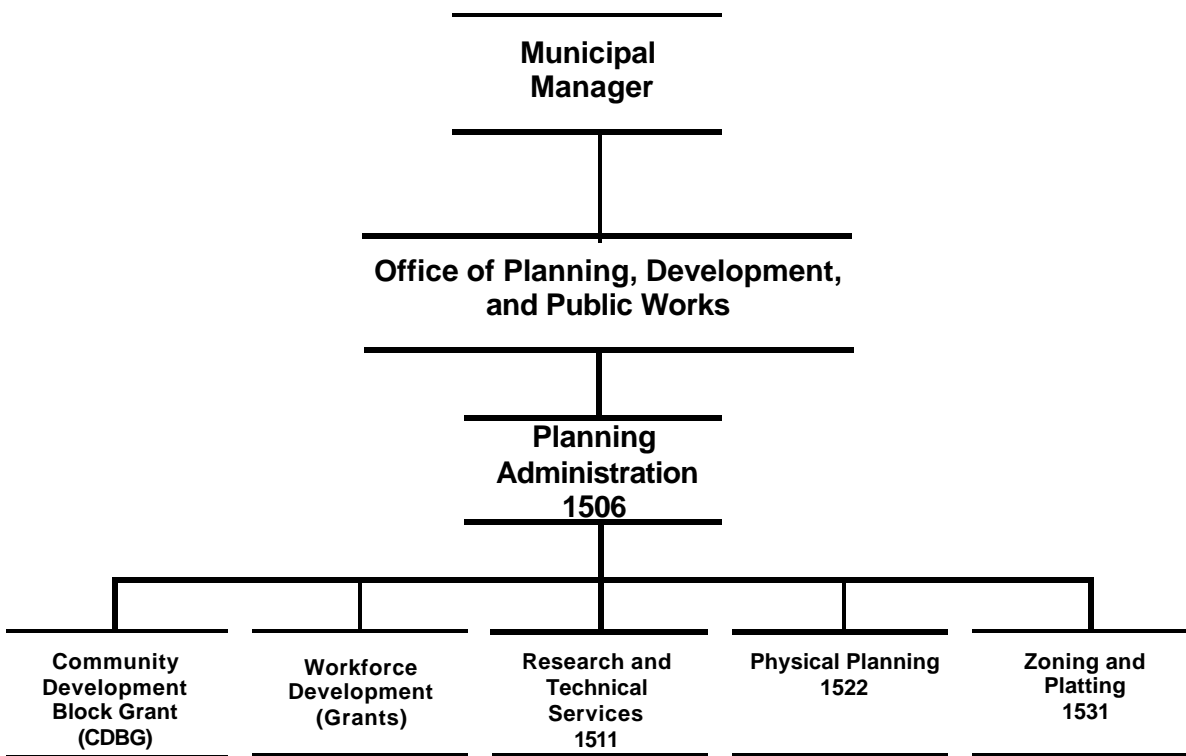


**PLANNING**

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# PLANNING

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# PLANNING DEPARTMENT

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## Strategic Framework

**Mission:** Guide Anchorage land use development and community resources to meet the quality of life, economic, social, environmental and physical needs of present and future residents

**Core Services that Enable the Mission:**

- ❑ Provides professional planning support to the Municipal Assembly, Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission
- ❑ Create a workforce development system that supports the City's comprehensive planning and development effort and meets current and future labor market demands
- ❑ Improve the quality of land use planning and development decisions within the Municipality of Anchorage
- ❑ Improve the Municipality's ability to make sound urban planning decisions
- ❑ Provide a healthy and safe community by facilitating orderly, attractive growth

**Key Areas of Focus:**

- ❑ Implement the Anchorage 2020 Comprehensive Plan

**We Will Measure Our Success By:**

- ❑ Complete at least one Town Center Plan per year
- ❑ Complete at least one District Plan per year

**Divisional Contributions to Department Core Services**

<b>CORE SERVICE</b>	<b>ADMIN. SERVICES</b>	<b>ZONING &amp; PLATTING</b>	<b>COMMUNITY DEVELOP.</b>	<b>PHYSICAL PLANNING</b>	<b>RESEARCH &amp; TECH.</b>	<b>WORKFORCE DEV.</b>
Provides professional planning support	X	X	X	X	X	X
Create a workforce development system	X					X
Improve the quality of land use planning and development decisions	X	X		X	X	
Improve the Municipality's ability to make sound urban planning decisions	X	X		X	X	
Provide a healthy and safe community by facilitating orderly, attractive growth	X	X	X	X	X	X

**ADMINISTRATION – Direct Services Contribution:**

- ☐ Provides leadership and coordination for city planning and development projects
- ☐ Provide services to divisions including payroll, purchasing, budget, contract administration, personnel functions, and information technology coordination

**ZONING & PLATTING – Direct Services Contribution:**

- ☐ Provide the administrative and professional support to process all zoning and platting applications to review agencies, community councils and prepare the staff recommendation to the appropriate review authority
- ☐ Process all ordinances amendments, re-zonings, variances, site plan reviews and subdivisions in a timely manner
- ☐ Assist the public with their general and specific planning needs
- ☐ Coordinate inter-department/agency review comments for compliance with Municipal Code and the applicable land use plans
- ☐ Operate and maintain the computerized planning permit system (City View)

**COMMUNITY DEVELOPMENT – Direct Services Contribution:**

- ❑ The Community Development Division provides direct services to banks, and other agencies who disperse money those people in the community who qualify for services as determined by the grants
- ❑ The Community Development Division also conducts business with the Housing and Urban Development in determining and interpreting the applicable rules and regulations associated with the grant

**PHYSICAL PLANNING – Direct Services Contribution:**

- ❑ Develop and implement long range plans: Service levels 2,8, and 12
- ❑ Provide assistance to resolution of unanticipated short-term issues: Service levels 2 and 8

**RESEARCH & TECHNICAL SERVICES – Direct Services Contribution:**

- ❑ Updates the official MOA zoning map; produces GIS display and report maps for routine dept. plans and studies and performs updates, as needed, to the department's GIS database: Service levels 3,5
- ❑ Publish economic and demographic reports and respond to information requests: Service levels 9
- ❑ Provide demographic, economic and housing data and analysis to support department planning efforts
- ❑ Provide report production, GIS, and computer graphic services for the department and other MOA agencies

**WORKFORCE DEVELOPMENT – Direct Services Contribution:**

- ❑ Collection and analysis of labor market information to assess and respond to current skill demands and identify skill shortages (2,3)
- ❑ Receipt and processing of employer requests for skilled workers and assessment of general and specific industry skill needs and shortages to be used in counseling job-seekers, employers and training providers (2)
- ❑ Development of skill-specific grant applications to target emerging and skill shortage occupational training that meets labor market demands (2,3)
- ❑ Individual assessment of job-seeker skills, knowledge and experience and development of individual training plan with labor-market analysis, funding plan, and identification of eligible training providers (2)
- ❑ Recruitment and training of unemployed, underemployed and incumbent workers into high demand skill areas (2)
- ❑ Individual and shared case management for trainees and technical assistance to training providers to help trainees successfully complete their programs (2)
- ❑ Maintenance of state workforce development data base to track trainee progress, costs of training, and perform follow-up activities to assure continued employment of program completers and prepare mandated state and federal performance reports (2, 3)

## 2002 Resource Plan

### Department: Planning

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	303,710	285,030	4		2	6	4			4
Research & Technical Assistance	420,030	430,540	5	1		6	5	1		6
Physical Planning	1,201,530	762,930	8			8	7			7
Zoning and Platting	790,690	953,850	10			10	11			11
Transportation Planning	339,820		5			5				0
<b>Operating Cost</b>	<b>3,055,780</b>	<b>2,432,350</b>	<b>32</b>	<b>1</b>	<b>2</b>	<b>35</b>	<b>27</b>	<b>1</b>	<b>0</b>	<b>28</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>3,055,780</b>	<b>2,432,350</b>								
Charges From/(To) Others	516,730	803,230								
<b>Function Cost</b>	<b>3,572,510</b>	<b>3,235,580</b>								
Less Program Revenues	(247,430)	(371,460)								
<b>Net Program Cost</b>	<b>3,325,080</b>	<b>2,864,120</b>								
Grant Resources	11,744,840	9,680,426	27	1	1	29	29	1	1	31

### 2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	264,960	17,520	9,350		291,830
Research & Technical Assistance	396,220	9,390	36,830		442,440
Physical Planning	583,010		193,520		776,530
Zoning and Platting	832,380	4,500	133,970		970,850
<b>Operating Cost</b>	<b>2,076,570</b>	<b>31,410</b>	<b>373,670</b>	<b>0</b>	<b>2,481,650</b>
Less Vacancy Factor	(49,300)				(49,300)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>2,027,270</b>	<b>31,410</b>	<b>373,670</b>	<b>0</b>	<b>2,432,350</b>

<b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET</b>
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**DEPARTMENT: PLANNING**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>2001 REVISED BUDGET:</b>	\$ 3,055,780	32	1	2
<b>2001 ONE-TIME REQUIREMENTS:</b>				
- Provide graduate student level interns	(15,000)			
- Hardware/Software for 2000 Census data	(20,000)			
- Contract for East Anchorage District plan	(50,000)			
- Abbott/Lake Otis Town Center Framework plan	(100,000)			
- Project Mgmt and AICP training for planning staff	(15,000)			
<b>CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:</b>				
- Salaries and benefits adjustment for continuing employees	44,940			
- AMEA/Non-rep wage increase	104,750			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- To Traffic: Salaries, benefits, vacancy factor for Transportation Planning positions	(351,760)	(5)		(2)
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- None				
<b>2002 PROGRAMMATIC BUDGET CHANGES:</b>				
- Reduction in contractual services to assist in implementation of Anchorage 2020	(221,360)			
<b>2002 PROPOSED BUDGET:</b>	<u>2,432,350</u>	<u>27</u>	<u>1</u>	<u>0</u>
<b>2002 AMENDMENTS:</b>				
- None				
<b>2002 APPROVED BUDGET:</b>	<u><u>\$ 2,432,350</u></u>	<u><u>27</u></u>	<u><u>1</u></u>	<u><u>0</u></u>

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## **DEPARTMENT OF PLANNING ADMINISTRATION**

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### **Strategic Framework**

#### **How We Contribute to the Mission – Our Purpose:**

To manage and support the department as well as coordinate with other Municipal departments so that the Planning Department can serve effectively, and the Municipality's ability to make sound urban planning decisions is improved

#### **Core Services Supported:**

- ❑ Provides professional planning support to the Municipal Assembly, Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission
- ❑ Create a workforce development system that supports the City's comprehensive planning and development effort and meets current and future labor market demands
- ❑ Improve the quality of land use planning and development decisions within the Municipality of Anchorage
- ❑ Improve the Municipality's ability to make sound urban planning decisions
- ❑ Provide a healthy and safe community by facilitating orderly, attractive growth

#### **Direct Services Provided:**

- ❑ Provides leadership and coordination for city planning and development projects
- ❑ Provide services to divisions including payroll, purchasing, budget, contract administration, personnel functions, and information technology coordination

#### **Key Areas of Focus:**

- ❑ To use project management to improve allocation of resources within the department

#### **We Will Measure Our Success By:**

- ❑ Percentage of major projects on a master schedule using MSPROJECT 2000
- ❑ Percentage of projects completed on schedule



# 2002 P R O G R A M P L A N

DEPARTMENT: PLANNING DIVISION: ADMINISTRATION  
PROGRAM: Department Administration

## PURPOSE:

To provide overall department leadership and direction, assess community planning and development needs, and advise the Mayor, Assembly, and regulatory boards and commissions.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	316,080		\$	264,560		\$	258,160	
SUPPLIES		16,000			16,000			17,520	
OTHER SERVICES		8,150			23,150			9,350	
TOTAL DIRECT COST:	\$	340,230		\$	303,710		\$	285,030	

## WORK MEASURES:

See Strategic Framework 0 0 0

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 10

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## **DEPARTMENT OF PLANNING PHYSICAL PLANNING DIVISION**

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### **Strategic Framework**

#### **How We Contribute to the Mission – Our Purpose:**

To improve quality of life in Anchorage by providing long range land use planning, urban design, and short-term problem solving services in an efficient and effective manner

#### **Core Services Supported:**

- ❑ Provides professional planning support to the Municipal Assembly, Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission
- ❑ Improve the quality of land use planning and development decisions within the Municipality of Anchorage
- ❑ Improve the Municipality's ability to make sound urban planning decisions
- ❑ Provide a healthy and safe community by facilitating orderly, attractive growth

#### **Direct Services Provided:**

- ❑ Develop and implement long range plans: Service levels 2,8, and 12
- ❑ Provide assistance to resolution of unanticipated short-term issues: Service levels 2 and 8

#### **Key Areas of Focus:**

- ❑ Develop and implement comprehensive plans for the various geographic areas that make up the Municipality of Anchorage
- ❑ Provide timely assistance in the way of data collection, analysis, facilitation of public participation, and/or negotiation/mediation to solve immediate or short-term issues

#### **We Will Measure Our Success By:**

- ❑ Number of short-term problems solved and average time spent on resolution

# 2002 P R O G R A M P L A N

DEPARTMENT: PLANNING

DIVISION: PHYSICAL PLANNING

PROGRAM: Physical Planning

## PURPOSE:

To help provide a healthy and safe community by facilitating orderly, attractive growth. To assess land use as it affects housing, community, and economic development. To provide current and long range planning for the environment, housing, land use, public facilities and transportation.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	8	0	0	7	0	0
PERSONAL SERVICES	\$	653,420		\$	592,010		\$	569,410	
OTHER SERVICES		152,170			609,520			193,520	
TOTAL DIRECT COST:	\$	805,590		\$	1,201,530		\$	762,930	
PROGRAM REVENUES:	\$	8,430		\$	8,430		\$	4,000	

## WORK MEASURES:

See Strategic Framework 0 0 0

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 8

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# **DEPARTMENT OF PLANNING RESEARCH & TECHNICAL SERVICES DIVISION**

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## **Strategic Framework**

### **How We Contribute to the Mission – Our Purpose:**

To provide accurate maps, land use, demographic, and economic information to staff, citizens, and decision-makers to improve the quality of land use planning and development decisions within the Municipality of Anchorage

### **Core Services Supported:**

- ❑ Provides professional planning support to the Municipal Assembly, Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission
- ❑ Improve the quality of land use planning and development decisions within the Municipality of Anchorage
- ❑ Improve the Municipality's ability to make sound urban planning decisions
- ❑ Provide a healthy and safe community by facilitating orderly, attractive growth

### **Direct Services Provided:**

- ❑ Updates the official MOA zoning map; produces GIS display and report maps for routine dept. plans and studies and performs updates, as needed, to the department's GIS database: Service levels 3,5
- ❑ Publish economic and demographic reports and respond to information requests: Service levels 9
- ❑ Provide demographic, economic and housing data and analysis to support department planning efforts
- ❑ Provide report production, GIS, and computer graphic services for the department and other MOA agencies

### **Key Areas of Focus:**

- ❑ Develop an interactive web site by December 31, 2002 that features a citizen public query and feedback system, providing up-to-date status on current programs, projects and case reviews 24 hours a day

### **We Will Measure Our Success By:**

- ❑ Percentage complete of the development of the interactive web site
- ❑ Number of queries to the website
- ❑ Web site updated within one week, 80% of the time
- ❑ Number of changes to the web site processed

# 2002 P R O G R A M P L A N

DEPARTMENT: PLANNING DIVISION: RESEARCH & TECHNICAL ASST  
PROGRAM: Economic and Demographic Research

## PURPOSE:

To provide demographic, economic and housing data and analysis to support department planning efforts and economic development projects. Publish economic and demographic reports and respond to information requests. Provide report production and computer graphic services for the department.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	1	1	0	1	1	0
PERSONAL SERVICES	\$	156,040		\$	68,450		\$	83,310	
SUPPLIES		1,390			500			500	
OTHER SERVICES		10,500			1,100			1,100	
TOTAL DIRECT COST:	\$	167,930		\$	70,050		\$	84,910	
PROGRAM REVENUES:	\$	9,000		\$	2,000		\$	0	

## WORK MEASURES:

See Strategic Framework 0 0 0

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

# 2002 P R O G R A M P L A N

DEPARTMENT: PLANNING

DIVISION: RESEARCH & TECHNICAL ASST

PROGRAM: Technical Services

## PURPOSE:

To provide technical mapping, analysis, and cartographic services to Municipal agencies and the public. Prepare and update official zoning, service area, and aerial photo maps. Maintain a computerized Geographical Information System (GIS) database. Produce and sell GIS and manual maps.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	276,410		\$	285,360		\$	301,010	
SUPPLIES		8,000			8,890			8,890	
OTHER SERVICES		26,330			35,730			35,730	
CAPITAL OUTLAY		0			20,000			0	
TOTAL DIRECT COST:	\$	310,740		\$	349,980		\$	345,630	
PROGRAM REVENUES:	\$	13,000		\$	20,000		\$	11,000	

## WORK MEASURES:

See Strategic Framework 0 0 0

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 5

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## **DEPARTMENT OF PLANNING ZONING AND PLATTING DIVISON**

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### **Strategic Framework**

#### **How We Contribute to the Mission – Our Purpose:**

To provide professional planning review services to the Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission and the Municipal Assembly

#### **Core Services Supported:**

- ❑ Provides professional planning support to the Municipal Assembly, Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission
- ❑ Improve the quality of land use planning and development decisions within the Municipality of Anchorage
- ❑ Improve the Municipality's ability to make sound urban planning decisions
- ❑ Provide a healthy and safe community by facilitating orderly, attractive growth

#### **Direct Services Provided:**

- ❑ Provide the administrative and professional support to process all zoning and platting applications to review agencies, community councils and prepare the staff recommendation to the appropriate review authority
- ❑ Process all ordinances amendments, re-zonings, variances, site plan reviews and subdivisions in a timely manner
- ❑ Assist the public with their general and specific planning needs
- ❑ Coordinate inter-department/agency review comments for compliance with Municipal Code and the applicable land use plans
- ❑ Operate and maintain the computerized planning permit system (City View)

#### **Key Areas of Focus:**

- ❑ Provide staff with additional technical training in various computer applications and report methods to continuing the existing level of staff resources while maintaining an increasing development review workload.

#### **We Will Measure Our Success By:**

- ❑ Percentage complete for the development of the City View application.
- ❑ Efficient staff use of the application for increased staff productivity with limited staff resources for processing development applications. Percentage of increased staff efficiency as determined by the supervisor of the division
- ❑ % of staff who received additional training

# 2002 P R O G R A M P L A N

DEPARTMENT: PLANNING

DIVISION: ZONING & PLATTING

PROGRAM: Zoning and Platting

## PURPOSE:

To provide professional planning support to Planning Commission, Platting Board, Zoning Board, & Assembly; to operate the public counter; to process all rezonings, conditional uses, zoning variances, and subdivisions; & to provide administrative, clerical, and technical support to the division.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	10	0	0	11	0	0
PERSONAL SERVICES	\$	710,070		\$	682,220		\$	815,380	
SUPPLIES		2,500			2,500			4,500	
OTHER SERVICES		161,560			105,970			133,970	
TOTAL DIRECT COST:	\$	874,130		\$	790,690		\$	953,850	
PROGRAM REVENUES:	\$	217,000		\$	217,000		\$	356,460	

## WORK MEASURES:

See Strategic Framework

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12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1, 6, 7, 11, 12



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# DEPARTMENT OF PLANNING COMMUNITY DEVELOPMENT DIVISION

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## Strategic Framework

### **How We Contribute to the Mission – Our Purpose:**

To create a healthy, sustainable community for the low-income neighborhoods and citizens of Anchorage

### **Core Services Supported:**

- ❑ Provides professional planning support to the Municipal Assembly, Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission
- ❑ Provide a healthy and safe community by facilitating orderly, attractive growth

### **Direct Services Provided:**

- ❑ The Community Development Division provides direct services to banks, and other agencies who disperse money those people in the community who qualify for services as determined by the grants
- ❑ The Community Development Division also conducts business with the Housing and Urban Development in determining and interpreting the applicable rules and regulations associated with the grant

### **Key Areas of Focus:**

- ❑ Develop home ownership opportunities and increase existing owner-occupied housing

### **We Will Measure Our Success By:**

- ❑ % change in home ownership opportunities
- ❑ % change in existing owner-occupied housing
- ❑ Number of loans
- ❑ Number of policy recommendations from
- ❑ HAND Commission adopted by Planning and Zoning Commission

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## **DEPARTMENT OF PLANNING WORKFORCE DEVELOPMENT DIVISION**

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### **Strategic Framework**

#### **How We Contribute to the Mission – Our Purpose:**

To contribute to the economic growth and vitality of the City by providing area citizens with jobs and/or necessary skills to meet current and future labor market demands

#### **Core Services Supported:**

- ❑ Provides professional planning support to the Municipal Assembly, Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission
- ❑ Create a workforce development system that supports the City's comprehensive planning and development effort and meets current and future labor market demands
- ❑ Provide a healthy and safe community by facilitating orderly, attractive growth

#### **Direct Services Provided:**

- ❑ Collection and analysis of labor market information to assess and respond to current skill demands and identify skill shortages (2,3)
- ❑ Receipt and processing of employer requests for skilled workers and assessment of general and specific industry skill needs and shortages to be used in counseling job-seekers, employers and training providers (2)
- ❑ Development of skill-specific grant applications to target emerging and skill shortage occupational training that meets labor market demands (2,3)
- ❑ Individual assessment of job-seeker skills, knowledge and experience and development of individual training plan with labor-market analysis, funding plan, and identification of eligible training providers (2)
- ❑ Recruitment and training of unemployed, underemployed and incumbent workers into high demand skill areas (2)
- ❑ Individual and shared case management for trainees and technical assistance to training providers to help trainees successfully complete their programs (2)
- ❑ Maintenance of state workforce development data base to track trainee progress, costs of training, and perform follow-up activities to assure continued employment of program completers and prepare mandated state and federal performance reports (2, 3)

#### **Key Areas of Focus:**

- ❑ Assist job seekers and low income workers reach self-sufficiency by assisting with their job search, knowledge and skills training needs
- ❑ Assist employers by providing and/or training skilled workers to fill current and future job openings

**We Will Measure Our Success By:**

- In program year 2001 (July 1, 2001 to June 30, 2002), the workforce development office has committed to the following performance measures for job placement, wage progression, job retention and customer satisfaction:

<b>Program Year 2001 Performance Standards by Program</b>	<b>Negotiated Level</b>	<b>Minimum Acceptable</b>
<b>ADULT</b>	<b>Standard</b>	<b>Lower Limit</b>
Entered Employment	66%	52%
6 month retention	56%	44%
6 month earnings change	\$2,500.00	\$2,000.00
Credential attainment Rate	21%	16%
<b>Dislocated Workers</b>		
Entered Employment	76%	53%
6 month retention	66%	45%
6 month earnings change	\$1,250.00	\$960.00
Credential attainment Rate	12%%	10%
<b>Youth 19 – 21</b>		
Entered Employment	50%	40%
6 month retention	60%	48%
6 month earnings change	\$2,200.00	\$1,760.00
Credential attainment Rate	22.5%	18%
<b>Youth 14 – 18</b>		
Skill Attainment	60%	48%
Diplomas or Equivalent Attained	21.7%	17.4%
Placement and Retention	45%	36%
<b>Customer Satisfaction - Adult</b>		
Employer	81%	65%
Participant	81%	65%
<b>Customer Satisfaction - Youth</b>		
Employer	62%	49.6%
Participant	62%	53.6%

- For program year 2002 (July 1, 2002 to June 30, 2003), the Workforce Development Division has committed to the following performance measures for job placement, wage progression, job retention and customer satisfaction:

<b>Program Year 2002 Performance Standards by Program</b>	<b>Negotiated Level</b>	<b>Minimum Acceptable</b>
<b>ADULT</b>	<b>Standard</b>	<b>Lower Limit</b>
Entered Employment	67%	54%
6 month retention	57%	46%
6 month earnings change	\$2,900.00	\$2,320.00
Credential attainment Rate	22%	18%
<b>Dislocated Workers</b>		
Entered Employment	77%	62%
6 month retention	67%	54%
6 month earnings change	\$1,300.00	\$1,040.00
Credential attainment Rate	13%	10%
<b>Youth 19 – 21</b>		
Entered Employment	53%	42.4%
6 month retention	60%	48%
6 month earnings change	2,420.00	\$1,936.00
Credential attainment Rate	25%	20%
<b>Youth 14 - 18</b>		
Skill Attainment	52%	52%
Diplomas or Equivalent Attained	22%	17.4%
Placement and Retention	45%	36%
<b>Customer Satisfaction - Adult</b>		
Employer	82%	66%
Participant	82%	66%
<b>Customer Satisfaction - Youth</b>		
Employer	64%	51.2%
Participant	69%	55.2%

**DEPARTMENT  
OF  
PLANNING**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 11,744,840	27	1	1	\$ 9,680,426	29	1	1	
COMMUNITY PLANNING & DEVELOPMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 3,055,780	32	1	2	\$ 2,432,350	27	1	0	
	\$ 14,800,620	59	2	3	\$ 12,112,776	56	2	1	

GRANT FUNDING REPRESENTED 384.3% OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 398.0% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) MANAGEMENT	\$ 452,600	6	1	1	\$ 468,800	6	1	1	7/20/01 - 6/30/04
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- Provides funds for managing Community Development Block Grant projects and funds including technical services and administration.

CDBG - CAPITAL IMPROVEMENT PROJECTS	\$ 1,470,950				\$ 1,523,600				7/20/01 - 6/30/04
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- Provides funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents.

CDBG - PUBLIC SERVICES	\$ 339,450				\$ 351,600				7/20/01 - 6/30/04
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- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.

HOME PROGRAM	\$ 971,000				\$ 1,072,000				7/20/01 - 6/30/04
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- Assist low income people under the poverty level with home purchase and rehabilitation projects. Also provides funds to a Certified Community Housing Development Org. (CHDO) for a demonstration project: Home Ownership For Disabled Persons.

WORKFORCE INVESTMENT ACT (WIA) - All WIA Grants	\$ 4,000,860	21			\$ 4,502,809	23			7/1/01 - 6/30/02
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- Provides skills training, on-the-job training, youth work experience, and support services for eligible adults and youth.

**DEPARTMENT  
OF  
PLANNING**

**OPERATING GRANT FUNDED PROGRAMS**

<b>GRANT PROGRAM</b>	<b>FY 2001 (Grants beginning in 2000)</b>				<b>FY 2002 (Grants beginning in 2001)</b>				<b>LATEST GRANT PERIOD</b>
	<b>Amount</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>Amount</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	
STATE EMPLOYMENT & TRAINING (STEP)	\$ 1,438,001				\$ 1,722,917				7/1/01 - 6/30/02
- Provides funds to Anchorage and MatSu for training assistance, job skills enhancement and job creation activities.									
H-1B HIGH TECH SKILLS TRAINING (USDOL)	2,425,035				\$ n/a				8/1/00 - 7/31/02
- To provide skill shortage training for information technology industry occupations.									
COASTAL ZONE MANAGEMENT	\$ 56,200				\$ 38,700				7/1/01 - 6/30/02
- Provides for continued implementation of the Coastal Zone Management Program.									
FEDERAL HIGHWAY ADMINISTRATION	\$ 590,744				see Traffic Dept. for 2002 listing				Transferred to Traffic during 2001
- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.									
Total	\$ 11,744,840	27	1	1	\$ 9,680,426	29	1	1	

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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1	1531-ZONING & PLATTING		CB	1	To provide workgroup support for the
	0605-Zoning and Platting			OF	division to support the Planning and
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	Zoning Commission to process rezoning,
	TAX SUPPORT				conditional uses, preliminary and final
	IGC SUPPORT				plats, and variances, 20% of the present
	PROGRAM REVENUES	229,000			workload will be processed and the
					public counter will be open eight hours.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	414,020	4,500	106,560	0	0	525,080

2	1522-PHYSICAL PLANNING		CB	1	To provide the minimal level of planning
	0656-Physical Planning			OF	required by the Municipal Charter & Code
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	as well as State & Federal agreements.
	TAX SUPPORT				Provides support to 3 commissions,
	IGC SUPPORT				planning assistance to the general
	PROGRAM REVENUES	4,000			public, and to other agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	483,900	0	188,430	0	0	672,330

3	1511-RESEARCH & TECHNICAL SVC		CB	1	To provide on-going updates to the of-
	0751-Technical Services			OF	ficial MOA zoning map; produce GIS dis-
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	play and report maps for routine dept
	IGC SUPPORT				plans and studies; perform updates, as
	PROGRAM REVENUES	11,000			needed, to the department's GIS database
					e.g., land use, wetlands, seismic,
					avalanche, census, etc.; respond to
					mapping, census, housing, demographic, &
					economic phone and walk-in inquiries 16
					hours per week.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	239,790	8,390	23,630	0	0	271,810

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DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

4 1506-COMMUNITY PLNG & DEV. ADM CB 1 To provide overall department leadership  
0128-Department Administration OF and direction, assess community planning  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 and development needs, and advise the  
TAX SUPPORT Mayor, Assembly, and regulatory boards  
IGC SUPPORT and commissions. Oversee Federal and  
State grant-supported functions of  
housing,community development,wetlands  
planning, permit review, and Workforce  
Development.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	214,570	17,520	9,300	0	0	241,390

5 1511-RESEARCH & TECHNICAL SVC CO 2 To produce complex GIS mapping &  
0751-Technical Services OF analysis support to specialized dept  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 projects such as comprehensive plans,  
land use, zoning & platting cases,trans-  
portation studies, and GIS projects for  
the Assembly, Mayor, & Manager. Produce  
maps and analytical reports in support  
of 2 to 3 major short-term strategies  
outlined in the Anchorage 2020 Plan  
implementation.

IGC SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,220	500	12,100	0	0	73,820

6 1531-ZONING & PLATTING CO 2 This level continues funding for a sr.  
0605-Zoning and Platting OF planning tech,assistant planning tech, &  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 secretary to provide administrative sup-  
TAX SUPPORT port for the zoning & platting process.  
This level provides for the Platting  
Board and increases the work product to  
50% of the present workload. The public  
counter will be open 24 hours a week.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	157,010	0	410	0	0	157,420



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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1531-ZONING & PLATTING	CO	3	This level continues funding for two sr. planners & a planning technician to improve administrative support for the zoning & platting process. This level also provides support to the Platting Board and the Zoning Board of Examiners and Appeals & increases the work product to 85% of the present workload. The public counter will be open 32 hours per week.
	0605-Zoning and Platting		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	PROGRAM REVENUES		0	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	210,000	0	0	0	0	210,000

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8	1522-PHYSICAL PLANNING	CO	2	To create a link between Community Development Block Grant programs & Physical Planning's comprehensive district and neighborhood planning projects. To enable staff to support commissions, boards, & committees, as well as other agencies such as the Heritage Land Bank. Implementation of Anchorage 2020 and land use inputs to the long range transportation model can be undertaken.
	0656-Physical Planning		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,510	0	5,090	0	0	90,600

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9	1511-RESEARCH & TECHNICAL SVC	CO	3	To provide economic & demographic data, research, and analysis to the department & public; publish the Anchorage Indicators publication; provide graphic support for public meetings, plans, and studies and requests from the Mayor and Manager; perform on-going updates to the department's GIS database and website. Telephone and walk-in inquiries would be responded to 36 hours per week.
	0098-Economic and Demographic		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	IGC SUPPORT			
	PROGRAM REVENUES		0	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	83,310	500	1,100	0	0	84,910

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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10	1506-COMMUNITY PLNG & DEV. ADM 0128-Department Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 OF 2	To continue to fund a senior office assistant to coordinate the department's library materials, microfilm & archives. As the number of documents continues to grow there is a need to dedicate a staff person to handle it. This will increase the department's efficiency, and promote better service to the public.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,590	0	50	0	0	43,640

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11	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL:	NR	5 OF 5	ADDITIONAL REVENUES FROM NEW/INCREASED FEES
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PROGRAM REVENUES 127,460

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

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12	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 5	To provide a stipend for boards and commission members & overtime for staff because of night meetings. Boards and commissions receive a \$50 per meeting stipend provided for in the Code at 4.05.050. Boards/commissions impacted: Planning Commission; Zoning & Platting Boards; Urban Design Commission; and the HAND Commission.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	34,350	0	27,000	0	0	61,350

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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SUBTOTAL OF FUNDED SERVICE LEVELS, PLANNING . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	1	0	2,027,270	31,410	373,670	0	0	2,432,350

----- DEPARTMENT OF PLANNING FUNDING LINE -----  
. . . . . 2,432,350

13	1522-PHYSICAL PLANNING	ND	3	Provides funds for additional
	0656-Physical Planning		OF	contractual services to undertake
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	research and studies needed to assist
	TAX SUPPORT			in the implementation of the Anchorage
				2020 Comprehensive Plan.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	221,360	0	0	221,360

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TOTALS FOR DEPARTMENT OF PLANNING , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	1	0	2,027,270	31,410	595,030	0	0	2,653,710